

## 2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

**Agency: University of Alaska**

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtP1n to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
University of Alaska							
Systemwide Reduction/Addition	0.0	16,648.4	1,626.4	144.9	144.9 >999 %	-16,503.5 -99.1 %	-1,481.5 -91.1 %
Statewide Services	27,670.8	27,670.8	27,670.8	23,979.1	-3,691.7 -13.3 %	-3,691.7 -13.3 %	-3,691.7 -13.3 %
Office of Info Technology	16,225.1	16,225.1	16,225.1	14,000.8	-2,224.3 -13.7 %	-2,224.3 -13.7 %	-2,224.3 -13.7 %
Systemwide Education/Outreach	4,825.1	4,825.1	4,825.1	4,567.3	-257.8 -5.3 %	-257.8 -5.3 %	-257.8 -5.3 %
Anchorage Campus	224,383.7	224,383.7	224,383.7	217,605.9	-6,777.8 -3.0 %	-6,777.8 -3.0 %	-6,777.8 -3.0 %
Small Business Development Ctr	1,737.4	1,737.4	1,737.4	1,689.9	-47.5 -2.7 %	-47.5 -2.7 %	-47.5 -2.7 %
Kenai Peninsula College	15,398.9	15,398.9	15,398.9	15,069.5	-329.4 -2.1 %	-329.4 -2.1 %	-329.4 -2.1 %
Kodiak College	4,803.6	4,803.6	4,803.6	4,681.0	-122.6 -2.6 %	-122.6 -2.6 %	-122.6 -2.6 %
Matanuska-Susitna College	11,013.2	11,013.2	11,013.2	10,779.0	-234.2 -2.1 %	-234.2 -2.1 %	-234.2 -2.1 %
Prince William Sound College	6,156.4	6,156.4	6,156.4	6,008.8	-147.6 -2.4 %	-147.6 -2.4 %	-147.6 -2.4 %
Bristol Bay Campus	2,489.9	2,489.9	2,489.9	2,423.1	-66.8 -2.7 %	-66.8 -2.7 %	-66.8 -2.7 %
Chukchi Campus	1,501.4	1,501.4	1,501.4	1,455.8	-45.6 -3.0 %	-45.6 -3.0 %	-45.6 -3.0 %
College of Rural & Comm Dev	10,387.6	10,387.6	10,387.6	10,110.7	-276.9 -2.7 %	-276.9 -2.7 %	-276.9 -2.7 %
Fairbanks Campus	217,994.6	217,494.6	217,494.6	209,939.2	-8,055.4 -3.7 %	-7,555.4 -3.5 %	-7,555.4 -3.5 %
Interior-Aleutians Campus	3,724.0	3,724.0	3,724.0	3,641.5	-82.5 -2.2 %	-82.5 -2.2 %	-82.5 -2.2 %
Kuskokwim Campus	5,360.5	5,360.5	5,360.5	5,213.1	-147.4 -2.7 %	-147.4 -2.7 %	-147.4 -2.7 %
Northwest Campus	2,211.5	2,211.5	2,211.5	2,134.8	-76.7 -3.5 %	-76.7 -3.5 %	-76.7 -3.5 %
Fairbanks Organized Research	61,334.9	61,334.9	61,334.9	60,412.1	-922.8 -1.5 %	-922.8 -1.5 %	-922.8 -1.5 %
UAF Community and Tech College	13,402.8	13,402.8	13,402.8	13,133.3	-269.5 -2.0 %	-269.5 -2.0 %	-269.5 -2.0 %
Cooperative Extension Service	6,736.4	6,736.4	6,736.4	6,686.4	-50.0 -0.7 %	-50.0 -0.7 %	-50.0 -0.7 %
Juneau Campus	38,503.9	38,503.9	38,503.9	37,098.6	-1,405.3 -3.6 %	-1,405.3 -3.6 %	-1,405.3 -3.6 %
Ketchikan Campus	4,559.0	4,559.0	4,559.0	4,442.8	-116.2 -2.5 %	-116.2 -2.5 %	-116.2 -2.5 %
Sitka Campus	6,871.9	6,871.9	6,871.9	6,719.9	-152.0 -2.2 %	-152.0 -2.2 %	-152.0 -2.2 %
<b>Appropriation Total</b>	<b>687,292.6</b>	<b>703,441.0</b>	<b>688,419.0</b>	<b>661,937.5</b>	<b>-25,355.1 -3.7 %</b>	<b>-41,503.5 -5.9 %</b>	<b>-26,481.5 -3.8 %</b>
<b>Agency Total</b>	<b>687,292.6</b>	<b>703,441.0</b>	<b>688,419.0</b>	<b>661,937.5</b>	<b>-25,355.1 -3.7 %</b>	<b>-41,503.5 -5.9 %</b>	<b>-26,481.5 -3.8 %</b>

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<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtP1n to House Sub</u>	<u>[4] - [2] 16Adj Bas to House Sub</u>	<u>[4] - [3] 16GovAmd to House Sub</u>
Funding Summary							
Unrestricted General (UGF)	370,599.7	378,223.9	361,250.0	334,768.5	-35,831.2    -9.7 %	-43,455.4    -11.5 %	-26,481.5    -7.3 %
Designated General (DGF)	316,692.9	325,217.1	327,169.0	327,169.0	10,476.1    3.3 %	1,951.9    0.6 %	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

**House Sub (House Subcommittee)** - The version of the FY16 operating budget adopted by the House Finance Subcommittees.